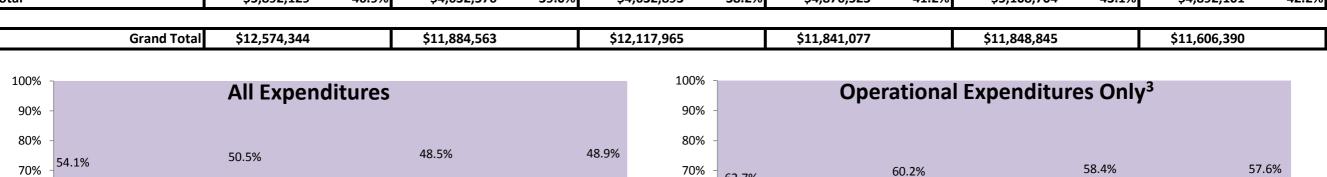
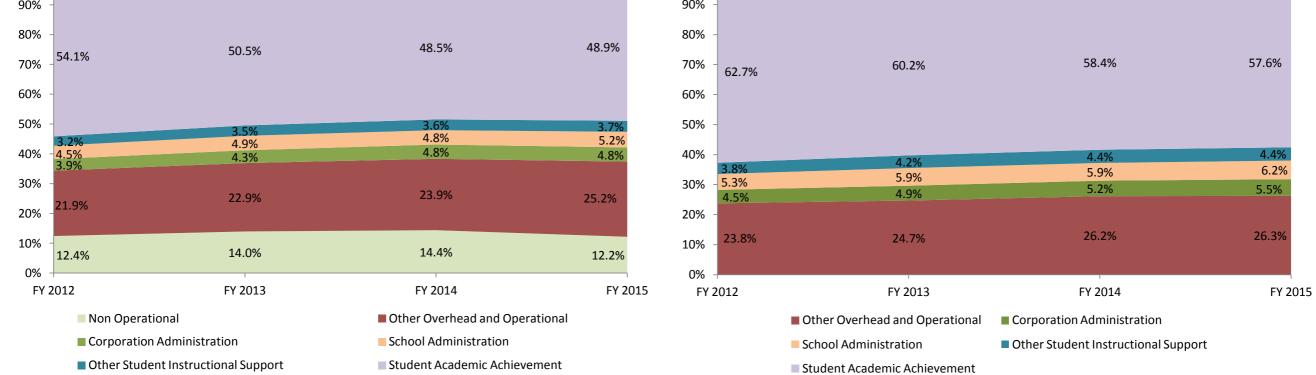
Instructional Expenditures												
	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$5,998,458	47.7%	\$6,340,538	53.4%	\$6,560,625	54.1%	\$5,977,353	50.5%	\$5,742,028	48.5%	\$5,677,391	48.9%
Student Instructional Support	\$683,757	5.4%	\$911,449	7.7%	\$924,447	7.6%	\$987,200	8.3%	\$998,113	8.4%	\$1,036,898	8.9%
Total	\$6,682,215	53.1%	\$7,251,987	61.0%	\$7,485,071	61.8%	\$6,964,554	58.8%	\$6,740,141	56.9%	\$6,714,288	57.8%

Non Instructional Expenditures												
	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$4,043,578	32.2%	\$3,212,737	27.0%	\$3,126,799	25.8%	\$3,223,441	27.2%	\$3,404,674	28.7%	\$3,478,537	30.0%
Non Operational	\$1,848,551	14.7%	\$1,419,838	11.9%	\$1,506,095	12.4%	\$1,653,083	14.0%	\$1,704,030	14.4%	\$1,413,565	12.2%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$5,892,129	46.9%	\$4,632,576	39.0%	\$4,632,893	38.2%	\$4,876,523	41.2%	\$5,108,704	43.1%	\$4,892,101	42.2%
Total	\$5,892,129	46.9%	\$4,632,576	39.0%	\$4,632,893	38.2%	\$4,876,523	41.2%	\$5,108,704	43.1%	\$4,892,101	





Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

11420 Regular Programs  11440 Regular Programs  11450 Regular Programs  11480 Regular Programs  11590 Regular Programs  11590 Regular Programs  11630 Special Programs  11630 Summer School Programs  11630 Summer Schoo	onors High Ability Students - Agriculture B - Health Occupations - Consumer and Homemaking - Industrial Education A - Other Vocational Ed. Programs Programs - High School Gifted And Talented High Ability Student Programs Iild Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School Ins	\$0 \$2,127,877 \$1,365,045 \$0 \$37,804 \$0 \$109,271 \$79,786 \$0 \$10,805 \$12,567 \$0 \$116,997 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637 \$18,009	\$340,889 \$2,280,463 \$2,011,356 \$6,000 \$72,232 \$3,255 \$99,121 \$103,140 \$51,597 \$4,550 \$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572 \$0	\$278,454 \$2,135,593 \$1,868,459 \$11,955 \$68,823 \$7,970 \$48,228 \$95,549 \$0 \$0 \$0 \$1,340 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832 \$10,303	\$314,417 \$2,048,763 \$1,812,944 \$6,045 \$67,911 \$12,435 \$38,133 \$103,332 \$0 \$0 \$0 \$0 \$129,322 \$128,911 \$253 \$1,723 \$0 \$294,529 \$0 \$49,178	2006 to 2015 NA -3.7% 32.8% NA 79.6% NA -65.1% 29.5% NA NA NA NA 10.2% NA 43.3% NA 70.4%	2009 to 2015 -7.8% -10.2% -9.9% 0.8% -6.0% 282.0% -61.5% 0.2% NA NA NA NA -12.1% -85.0% -23.3% NA 18.7% NA	-4.1% -3.0% -49.4% -1.3% 56.0% -20.9% 8.1% NA NA NA -0.1% 45.0% NA 28.6% NA
11100 Regular Programs 11300 Regular Programs 113100 Regular Programs 11355 Regular Programs 11420 Regular Programs 11440 Regular Programs 11440 Regular Programs 11450 Regular Programs 11450 Regular Programs 11460 Regular Programs 11470 Regular Programs 11470 Regular Programs 11480 Regular Programs 11480 Regular Programs 11590 Special Program	onors High Ability Students - Agriculture B - Health Occupations - Consumer and Homemaking - Industrial Education A - Other Vocational Ed. Programs Programs - High School Gifted And Talented High Ability Student Programs Iild Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School Ins	\$0 \$2,127,877 \$1,365,045 \$0 \$37,804 \$0 \$109,271 \$79,786 \$0 \$10,805 \$12,567 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$2,280,463 \$2,011,356 \$6,000 \$72,232 \$3,255 \$99,121 \$103,140 \$51,597 \$4,550 \$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$2,135,593 \$1,868,459 \$11,955 \$68,823 \$7,970 \$48,228 \$95,549 \$0 \$0 \$0 \$1,340 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$2,048,763 \$1,812,944 \$6,045 \$67,911 \$12,435 \$38,133 \$103,332 \$0 \$0 \$0 \$29,322 \$128,911 \$253 \$1,723 \$0 \$294,529 \$0	-3.7% 32.8% NA 79.6% NA -65.1% 29.5% NA NA NA NA 10.2% NA 43.3% NA 70.4% NA	-10.2%     -9.9%     0.8%     -6.0% 282.0%     -61.5%     0.2%     NA     NA     NA     -12.1%     -85.0%     -23.3%     NA     18.7%     NA	12.9% -4.1% -3.0% -49.4% -1.3% 56.0% -20.9% 8.1% NA NA NA NA 28.6% NA -1.7%
11100 Regular Programs 11300 Regular Programs 11355 Regular Programs 11420 Regular Programs 11440 Regular Programs 11440 Regular Programs 11450 Regular Programs 11450 Regular Programs 11480 Regular Programs 11480 Regular Programs 11590 Regular Programs 11590 Regular Programs 11590 Regular Programs 11590 Special Programs 11210 Special Programs 11210 Special Programs 11210 Special Programs 11220 Special Programs 11230 Special Programs 11330 Special Programs	onors High Ability Students - Agriculture B - Health Occupations - Consumer and Homemaking - Industrial Education A - Other Vocational Ed. Programs Programs - High School Gifted And Talented High Ability Student Programs Iild Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School Ins	\$2,127,877 \$1,365,045 \$0 \$37,804 \$0 \$109,271 \$79,786 \$0 \$10,805 \$12,567 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$2,280,463 \$2,011,356 \$6,000 \$72,232 \$3,255 \$99,121 \$103,140 \$51,597 \$4,550 \$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$2,135,593 \$1,868,459 \$11,955 \$68,823 \$7,970 \$48,228 \$95,549 \$0 \$0 \$0 \$1,340 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$2,048,763 \$1,812,944 \$6,045 \$67,911 \$12,435 \$38,133 \$103,332 \$0 \$0 \$0 \$29,322 \$128,911 \$253 \$1,723 \$0 \$294,529 \$0	-3.7% 32.8% NA 79.6% NA -65.1% 29.5% NA NA NA NA 10.2% NA 43.3% NA 70.4% NA	-10.2%     -9.9%     0.8%     -6.0% 282.0%     -61.5%     0.2%     NA     NA     NA     -12.1%     -85.0%     -23.3%     NA     18.7%     NA	-4.1% -3.0% -49.4% -1.3% 56.0% -20.9% 8.1% NA NA -0.1% 45.0% NA 28.6% NA
11300 Regular Programs 11355 Regular Programs 11420 Regular Programs 11440 Regular Programs 11440 Regular Programs 11450 Regular Programs 11480 Regular Programs 11480 Regular Programs 11590 Special Programs	- Agriculture B - Health Occupations - Consumer and Homemaking - Industrial Education A - Other Vocational Ed. Programs Programs - High School Gifted And Talented High Ability Student Programs lild Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School Ins	\$1,365,045 \$0 \$37,804 \$0 \$109,271 \$79,786 \$0 \$10,805 \$12,567 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$2,011,356 \$6,000 \$72,232 \$3,255 \$99,121 \$103,140 \$51,597 \$4,550 \$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$1,868,459 \$11,955 \$68,823 \$7,970 \$48,228 \$95,549 \$0 \$0 \$0 \$1,340 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$1,812,944 \$6,045 \$67,911 \$12,435 \$38,133 \$103,332 \$0 \$0 \$0 \$29,322 \$128,911 \$253 \$1,723 \$0 \$294,529 \$0	32.8% NA 79.6% NA -65.1% 29.5% NA NA NA NA 10.2% NA 43.3% NA 70.4% NA	-9.9% 0.8% -6.0% 282.0% -61.5% 0.2% NA NA NA -12.1% -85.0% -23.3% NA 18.7% NA	-3.0% -49.4% -1.3% 56.0% -20.9% 8.1% NA NA -0.1% 45.0% NA 28.6% NA
11355 Regular Programs 11420 Regular Programs 11440 Regular Programs 11440 Regular Programs 11450 Regular Programs 11480 Regular Programs 11480 Regular Programs 11590 Regular Programs 11630 Regular Programs 11630 Regular Programs 11630 Special Programs 11630 Special Programs 11210 Special Programs 11210 Special Programs 11210 Special Programs 11210 Special Programs 11220 Special Programs 11230 Special Programs 11230 Special Programs 11230 Special Programs 11250 Special Programs	- Agriculture B - Health Occupations - Consumer and Homemaking - Industrial Education A - Other Vocational Ed. Programs Programs - High School Gifted And Talented High Ability Student Programs lild Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School Ins	\$0 \$37,804 \$0 \$109,271 \$79,786 \$0 \$10,805 \$12,567 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$6,000 \$72,232 \$3,255 \$99,121 \$103,140 \$51,597 \$4,550 \$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$11,955 \$68,823 \$7,970 \$48,228 \$95,549 \$0 \$0 \$0 \$29,338 \$88,916 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$6,045 \$67,911 \$12,435 \$38,133 \$103,332 \$0 \$0 \$0 \$29,322 \$128,911 \$253 \$1,723 \$0 \$294,529 \$0	NA 79.6% NA -65.1% 29.5% NA NA 10.2% NA 43.3% NA 70.4% NA	0.8% -6.0% 282.0% -61.5% 0.2% NA NA NA -12.1% -85.0% -23.3% NA 18.7% NA	-49.4% -1.3% 56.0% -20.9% 8.1% NA NA -0.1% 45.0% NA 28.6% NA
11420 Regular Programs 11440 Regular Programs 11450 Regular Programs 11480 Regular Programs 11480 Regular Programs 11590 Regular Programs 11630 Special Programs 11630 Summer School Programs 11630 Special Education Pressories 11630 Special Programs 11630 Special Education Programs 11630 Special Education Pressories 11630 Special Programs	- Agriculture B - Health Occupations - Consumer and Homemaking - Industrial Education A - Other Vocational Ed. Programs Programs - High School Gifted And Talented High Ability Student Programs lild Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School Ins	\$37,804 \$0 \$109,271 \$79,786 \$0 \$10,805 \$12,567 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$72,232 \$3,255 \$99,121 \$103,140 \$51,597 \$4,550 \$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$68,823 \$7,970 \$48,228 \$95,549 \$0 \$0 \$0 \$29,338 \$88,916 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$67,911 \$12,435 \$38,133 \$103,332 \$0 \$0 \$0 \$29,322 \$128,911 \$253 \$1,723 \$0 \$294,529 \$0	79.6% NA -65.1% 29.5% NA NA 10.2% NA 43.3% NA 70.4% NA	-6.0% 282.0% -61.5% 0.2% NA NA NA -12.1% -85.0% -23.3% NA 18.7% NA	-1.3% 56.0% -20.9% 8.1% NA NA -0.1% 45.0% NA 28.6%
11440 Regular Programs 11450 Regular Programs 11480 Regular Programs 11590 Regular Programs 11630 Special Programs 11630 Summer School Programs 11630 Sepcial Education Presson 11630 Sepcial Education Programs 11630 Sepcial Education Programs 11630 Sepcial Education Programs 11630 Sepcial Education Programs 11630 Sepcial Programs 11630 Sepci	- Health Occupations - Consumer and Homemaking - Industrial Education A - Other Vocational Ed. Programs Programs - High School Gifted And Talented High Ability Student Programs Illd Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School Ins	\$0 \$109,271 \$79,786 \$0 \$10,805 \$12,567 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$3,255 \$99,121 \$103,140 \$51,597 \$4,550 \$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$7,970 \$48,228 \$95,549 \$0 \$0 \$0 \$29,338 \$88,916 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$12,435 \$38,133 \$103,332 \$0 \$0 \$0 \$29,322 \$128,911 \$253 \$1,723 \$0 \$294,529 \$0	NA -65.1% 29.5% NA NA NA NA 10.2% NA 43.3% NA 70.4% NA	282.0% -61.5% 0.2% NA NA NA -12.1% -85.0% -23.3% NA 18.7% NA	56.0% -20.9% 8.1% NA NA -0.1% 45.0% NA 28.6%
11450 Regular Programs  11480 Regular Programs  11590 Regular Programs  11630 Special Programs  11640 Special Programs  11640 Special Programs  11640	- Consumer and Homemaking - Industrial Education A - Other Vocational Ed. Programs - Programs - High School Gifted And Talented High Ability Student Programs Iild Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School Ins	\$109,271 \$79,786 \$0 \$10,805 \$12,567 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$99,121 \$103,140 \$51,597 \$4,550 \$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$48,228 \$95,549 \$0 \$0 \$0 \$29,338 \$88,916 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$38,133 \$103,332 \$0 \$0 \$0 \$29,322 \$128,911 \$253 \$1,723 \$0 \$294,529 \$0	-65.1% 29.5% NA NA NA 10.2% NA 43.3% NA 70.4% NA	-61.5% 0.2% NA NA NA -12.1% -85.0% -23.3% NA 18.7% NA	-20.9% 8.1% NA NA -0.1% 45.0% NA 28.6%
11480 Regular Programs  11590 Regular Programs  11630 Regular Programs  11630 Regular Programs  12110 Special Programs  12150 Special Programs  12210 Special Programs  12210 Special Programs  12340 Special Programs  12350 Special Programs  12520 Special Programs  12520 Special Programs  12520 Special Programs  12610 Special Programs  12710 Special Programs  12810 Special Programs  12810 Special Programs  12900 Special Programs  14100 Summer School Programs  14100 Summer School Programs  14300 Summer School Programs  14300 Remediation  17300 Pay. to Other Gov. Units in State  17400 Pay. to Other Gov. Units in State  17400 Pay. to Other Gov. Units in State  17900 Pay. to Other Gov. Units in State  17900 Instruction  1010 Instruction  1011 Imp. of Instruction - Second Imp. of Instruction - Imp. of Instruct	- Industrial Education A - Other Vocational Ed. Programs Programs - High School Gifted And Talented High Ability Student Programs Iild Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School IIIS	\$79,786 \$0 \$10,805 \$12,567 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$103,140 \$51,597 \$4,550 \$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$95,549 \$0 \$0 \$0 \$29,338 \$88,916 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$103,332 \$0 \$0 \$0 \$29,322 \$128,911 \$253 \$1,723 \$0 \$294,529 \$0	29.5% NA NA NA 10.2% NA 43.3% NA 70.4% NA	0.2% NA NA NA -12.1% -85.0% -23.3% NA 18.7% NA	8.1% NA NA NA -0.1% 45.0% NA 28.6%
11590 Regular Programs  11630 Regular Programs  1210 Special Programs  12150 Special Programs  12210 Special Programs  12210 Special Programs  12340 Special Programs  12350 Special Programs  12520 Special Programs  12520 Special Programs  12610 Special Programs  12610 Special Programs  12710 Special Programs  12810 Special Programs  12810 Special Programs  12900 Special Programs  14100 Summer School Programs  14100 Summer School Programs  14300 Summer School Programs  16200 Remediation  17300 Pay. to Other Gov. Units in State  17400 Pay. to Other Gov. Units in State  17900 Pay. to Other Gov. Units in State  17900 Pay. to Other Gov. Units in State  17900 Instruction  182120 Instruction  182130 Instruction  182130 Instruction  182230 Instruction  1832 Vocational Education  Alternative Education  194 Culturally Different - Culturally Differe	Programs - High School Gifted And Talented High Ability Student Programs Iild Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School Ins	\$0 \$10,805 \$12,567 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$51,597 \$4,550 \$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$0 \$0 \$0 \$29,338 \$88,916 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$0 \$0 \$0 \$29,322 \$128,911 \$253 \$1,723 \$0 \$294,529 \$0	NA NA NA 10.2% NA 43.3% NA 70.4%	NA NA NA -12.1% -85.0% -23.3% NA 18.7% NA	NA NA -0.1% 45.0% NA 28.6% NA
11630 Regular Programs 12110 Special Programs 12150 Special Programs 12210 Special Programs 12210 Special Programs 12340 Special Programs 12350 Special Programs 12520 Special Programs 12610 Special Programs 12610 Special Programs 12710 Special Programs 12810 Special Programs 12810 Special Programs 12900 Special Programs 14100 Summer School Programs 14300 Summer School Programs 14300 Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Pa	Programs - High School Gifted And Talented High Ability Student Programs Iild Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School Ins	\$10,805 \$12,567 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$4,550 \$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$0 \$0 \$29,338 \$88,916 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$0 \$0 \$29,322 \$128,911 \$253 \$1,723 \$0 \$294,529 \$0	NA NA 10.2% NA 43.3% NA 70.4%	NA NA NA -12.1% -85.0% -23.3% NA 18.7% NA	NA NA -0.1% 45.0% NA 28.6% NA
12110 Special Programs 12150 Special Programs 12210 Special Programs 12340 Special Programs 12350 Special Programs 12520 Special Programs 12610 Special Programs 12610 Special Programs 12710 Special Programs 12810 Special Programs 12810 Special Programs 12810 Special Programs 12900 Special Programs 14100 Summer School Programs 14100 Summer School Programs 14300 Summer School Programs 14300 Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17	Gifted And Talented High Ability Student Programs lild Mental Disabilities Hearing Impairment Homebound Compensatory  Risk School Ins	\$12,567 \$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$35,162 \$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$29,338 \$88,916 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$128,911 \$253 \$1,723 \$0 \$294,529 \$0	NA NA 10.2% NA 43.3% NA 70.4% NA	NA NA -12.1% -85.0% -23.3% NA 18.7% NA	NA -0.1% 45.0% NA 28.6% NA
12150 Special Programs 12210 Special Programs 12340 Special Programs 12350 Special Programs 12520 Special Programs 12610 Special Programs 12710 Special Programs 12810 Special Programs 12810 Special Programs 12810 Special Programs 12900 Summer School Programs 12900 Feed and Talented - In Special Impairment - Other Impairment - Other Special Impai	High Ability Student Programs lild Mental Disabilities Hearing Impairment Homebound Compensatory Risk School Ins	\$0 \$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$0 \$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$29,338 \$88,916 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$128,911 \$253 \$1,723 \$0 \$294,529 \$0	NA 10.2% NA 43.3% NA 70.4% NA	NA -12.1% -85.0% -23.3% NA 18.7% NA	-0.1% 45.0% NA 28.6% NA
12210 Special Programs Mental Disabilities - M 12340 Special Programs Physical Impairment - 12350 Special Programs Physical Impairment - 12520 Special Programs Culturally Different - C 12610 Special Programs Learning Disability 12710 Special Programs Equal Opportunity At I 12810 Special Programs Special Education Pres 12900 Special Programs Other Special Program 14100 Summer School Programs Elementary 14300 Summer School Programs High School 16200 Remediation Preventive Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17901 Instruction Imp. of Instruction - Second Imp. of Instruction - Imp. of	Hearing Impairment Homebound Compensatory Risk School ns	\$116,997 \$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$146,738 \$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$88,916 \$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$128,911 \$253 \$1,723 \$0 \$294,529 \$0	10.2% NA 43.3% NA 70.4% NA	-12.1% -85.0% -23.3% NA 18.7% NA	45.0% NA 28.6% NA
12340 Special Programs Physical Impairment - 12350 Special Programs Physical Impairment - 12520 Special Programs Culturally Different - C	Hearing Impairment Homebound Compensatory Risk School as	\$0 \$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$1,687 \$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$0 \$1,340 \$0 \$299,535 \$0 \$37,832	\$253 \$1,723 \$0 \$294,529 \$0	NA 43.3% NA 70.4% NA	-85.0% -23.3% NA 18.7% NA	NA 28.6% NA
12350 Special Programs 12520 Special Programs 12610 Special Programs 12710 Special Programs 12810 Special Programs 12810 Special Programs 12900 Special Programs 14100 Summer School Programs 14300 Summer School Programs 14300 Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Instruction 17900	Homebound Compensatory Risk School as	\$1,202 \$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$2,246 \$0 \$248,184 \$0 \$20,895 \$1,572	\$1,340 \$0 \$299,535 \$0 \$37,832	\$1,723 \$0 \$294,529 \$0	43.3% NA 70.4% NA	-23.3% NA 18.7% NA	28.6% NA
12520 Special Programs 12610 Special Programs 12710 Special Programs 12810 Special Programs 12810 Special Programs 12900 Special Programs 14100 Summer School Programs 14100 Summer School Programs 14300 Summer School Programs 16200 Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17901 Instruction 17901 Instruction 17902 Instruction 17902 Instruction 17903 Instruction 17904 Instruction 17905 Instruction 17906 Instruction - Other 17906 Instruction 17907 Instruction - Imp. of Instruction - I	Compensatory Risk school ns	\$86 \$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$0 \$248,184 \$0 \$20,895 \$1,572	\$0 \$299,535 \$0 \$37,832	\$0 \$294,529 \$0	NA 70.4% NA	NA 18.7% NA	NA
12610 Special Programs 12710 Special Programs 12810 Special Programs 12900 Special Programs 14100 Summer School Programs 14300 Summer School Programs 16200 Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Instruction 17900	Risk school ns	\$172,826 \$55,262 \$90,850 \$14,438 \$1,637	\$248,184 \$0 \$20,895 \$1,572	\$299,535 \$0 \$37,832	\$294,529 \$0	70.4% NA	18.7% NA	
12710 Special Programs 12810 Special Programs 12900 Special Programs 14100 Summer School Programs 14300 Summer School Programs 16200 Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Instruction 18900 Instr	school ns on	\$55,262 \$90,850 \$14,438 \$1,637	\$0 \$20,895 \$1,572	\$0 \$37,832	\$0	NA	NA	-1./%
12810 Special Programs 12900 Special Programs 14100 Summer School Programs 14300 Summer School Programs 16200 Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Instruction 17900 Inst	school ns on	\$90,850 \$14,438 \$1,637	\$20,895 \$1,572	\$37,832	•			
12900 Special Programs 14100 Summer School Programs 14300 Summer School Programs 16200 Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17900 Instruction 17900	on	\$14,438 \$1,637	\$1,572		\$49,178	AL UU		NA
14100 Summer School Programs 14300 Summer School Programs 16200 Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17910 Instruction 18910 Inst	on	\$1,637		<b>S10 303</b>	1	-45.9%	135.4%	30.0%
14300 Summer School Programs 16200 Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Instruction 17900 Instruction 17900 Pay. to Other Gov. Units in State 17900 Instruction 17900 Ins			\$0		\$3,919	-72.9%	149.4%	-62.0%
16200 Remediation 17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17900 Instruction 17900 Instruct		\$18,009	•	\$0	\$0	NA	NA	NA
17300 Pay. to Other Gov. Units in State 17400 Pay. to Other Gov. Units in State 17900 Other 17900 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 17900 Other 17900 Pay. to Other Gov. Units in State 17900 Other 17900 Imp. of Instruction - State 17900 Imp. of Instruction - Imp. of Instruction - Imp. of Instruction - Other 17900 Imp. of Instruction - Imp. of Instruction - Other 17900 Imp. of Instruction - Imp. of Instruction - Other 17900 Imp. of Instruction - Other 17900 Imp. of Instruction - Other 17900 Imp. of Instruction - Imp. of Instruction - Other 17900 Imp. of In		1	\$39,598	\$14,363	\$16,303	-9.5%	-58.8%	13.5%
17400 Pay. to Other Gov. Units in State 17900 Pay. to Other Gov. Units in State 22110 Instruction Imp. of Instruction - Se 22120 Instruction Imp. of Instruction - In 22130 Instruction Imp. of Instruction - In 22190 Instruction Imp. of Instruction - O 22220 Instruction Library/Media Services 22230 Instruction Library/Media Services 22240 Instruction Library/Media Services 22250 Instruction Library/Media Services 22320 Instruction Library/Media Services 22320 Instruction Library/Media Services 22320 Instruction Library/Media Services	wt Charal	\$8,420	\$24,023	\$3,532	\$1,457	-82.7%	-93.9%	-58.8%
17900 Pay. to Other Gov. Units in State 22110 Instruction Imp. of Instruction - Secondary Imp. of Instruction - Other 22130 Instruction Imp. of Instruction - Other 22190 Instruction Library/Media Services 22220 Instruction Library/Media Services 22240 Instruction Library/Media Services 22250 Instruction Library/Media Services 22320 Instruction Instruction Instruction Related Tech.	•	\$163,217	\$226,682	\$201,741	\$200,147	22.6%	-11.7%	-0.8%
22110InstructionImp. of Instruction - Section - Imp. of Instruction - Or Imp. of Instruction - Imp. of	ply - Special Ed.	\$161,745	\$211,303	\$211,607	\$180,704	11.7%	-14.5%	-14.6%
22120InstructionImp. of Instruction - In22130InstructionImp. of Instruction - In22190InstructionImp. of Instruction - Or22220InstructionLibrary/Media Services22230InstructionLibrary/Media Services22240InstructionLibrary/Media Services22250InstructionLibrary/Media Services22320InstructionInstruction		\$100	\$0	\$0	\$0	NA	NA	NA
22130InstructionImp. of Instruction - In22190InstructionImp. of Instruction - Or22220InstructionLibrary/Media Services22230InstructionLibrary/Media Services22240InstructionLibrary/Media Services22250InstructionLibrary/Media Services22320InstructionInstruction		\$5,127	\$0	\$31,005	\$16,512	222.1%	NA	-46.7%
22190InstructionImp. of Instruction - Or22220InstructionLibrary/Media Services22230InstructionLibrary/Media Services22240InstructionLibrary/Media Services22250InstructionLibrary/Media Services22320InstructionInstruction	struction and Curriculum Dev.	\$16,909	\$10,735	\$42,750	\$49,981	195.6%	365.6%	16.9%
22220InstructionLibrary/Media Services22230InstructionLibrary/Media Services22240InstructionLibrary/Media Services22250InstructionLibrary/Media Services22320InstructionInstruc. Related Tech.	_	\$16,085	\$19,990	\$453	\$277	-98.3%	-98.6%	-38.8%
22230InstructionLibrary/Media Services22240InstructionLibrary/Media Services22250InstructionLibrary/Media Services22320InstructionInstruc. Related Tech.	ther Imp. of Instruct. Services	\$0	\$0	\$0	\$1,480	NA	NA	NA
22240InstructionLibrary/Media Services22250InstructionLibrary/Media Services22320InstructionInstruc. Related Tech.	•	\$144,407	\$184,414	\$108,984	\$103,188	-28.5%	-44.0%	-5.3%
22250 Instruction Library/Media Services 22320 Instruction Instruc. Related Tech.		\$2,852	\$5 <i>,</i> 758	\$978	\$0	NA	NA	NA
22320 Instruction Instruc. Related Tech.	s - Educational Television	\$445	\$0	\$0	\$0	NA	NA	NA
	s - Computer Assisted Instruc. Services	\$0	\$76,586	\$10,000	\$9,047	NA	-88.2%	-9.5%
	- Student Learning Centers	\$0	\$2,026	\$0	\$0	NA	NA	NA
22360 Instruction Instruc. Related Tech.	- Network Support	\$42,678	\$0	\$0	\$0	NA	NA	NA
22900 Instruction Other Support Service	- Instruct. Staff	\$0	\$4,666	\$5,520	\$514	NA	-89.0%	-90.7%
25520 Central Services Textbks. for Rent/Resa	ale - Textbks., Workbooks, & Repairs	\$117,961	\$27,324	\$67,077	\$126,506	7.2%	363.0%	88.6%
25540 Central Services Textbks. for Rent/Resa	ale - Other Textbook Rental Service	\$0	\$8,313	\$11,579	\$7,635	NA	-8.2%	-34.1%
25560 Central Services Textbks. for Rent/Resa	ale - Public Information Services	\$40,823	\$56,940	\$39,035	\$32,509	-20.4%	-42.9%	-16.7%
25570 Central Services Textbks. for Rent/Resa	ale - Materials and Supplies	\$0	\$0	\$0	\$3,121	NA	NA	NA
25590 Central Services Textbks. for Rent/Resa	ale - Other Textbk. Resale Services	\$6,843	\$0	\$0	\$0	NA	NA	NA
26497 NA Teachers Retir. Fund -	07 Acct. Code	\$259,926	\$0	\$0	\$0	NA	NA	NA
60500 Category not Specified Debt Service TBR-Tran	sfers ECA Only	\$8,650	\$13,093	\$11,109	\$16,196	87.2%	23.7%	45.8%
Student Academic Achievement	Total	\$5,210,649	\$6,340,538	\$5,742,028	\$5,677,391	9.0%	-10.5%	-1.1%
	Student Instruction	nal Support						
21120 Students Attend. & Social Work	Stadelit liisti actio	\$17,727	\$23,913	\$28,062	\$29,111	64.2%	21.7%	3.7%
21220 Students Guidance Services - Co		\$88,983	\$201,986	\$253,692	\$254,013	185.5%	25.8%	0.1%
21250 Students Guidance Services - Re	Serv Attendance Services	\$136	\$201,580	\$253,032	\$281	106.0%	NA	971.0%
21320 Students Health Services - Medi	Serv Attendance Services ounseling Services	7130	\$446	\$20 \$0	\$281 \$0	100.070 NA	NA	371.0% NA
21340 Students Health Services - Nurse	Serv Attendance Services ounseling Services ecords Maintenance	\$0	<b>₽</b> ŦŦU	γU	\$64,359	64.3%	36.4%	-2.6%

							Per	cent Chang	е
							2006 to	2009 to	2014 to
Account			FY 2006	FY 2009	FY 2014	FY 2015	2015	2015	2015
21390	Students	Health Services - Other Health Services	\$2,115	\$2,181	\$1,008	\$2,366	11.9%	8.5%	134.7%
21520	Students	Speech Path. & Audio. Serv Speech Pathology Services	\$19,165	\$66,363	\$78,221	\$79,612	315.4%	20.0%	1.8%
21910	Students	Other Support Services Students - Service Area Direction	\$0	\$1,223	\$0	\$0 \$607.456	NA	NA C 004	NA C 200
24100	School Administration	Office of The Principal	\$408,995	\$568,136	\$570,995	\$607,156	48.5%	6.9%	6.3%
	Studen	nt Instructional Support Total	\$576,283	\$911,449	\$998,113	\$1,036,898	79.9%	13.8%	3.9%
23110	General Administration	Overhead and C Board of Education - Service Area Direction	\$17,022	\$17,693	\$19,052	\$20,026	17.6%	13.2%	5.1%
23110	General Administration	Board of Education - Service Area Assistants	\$34,123	\$51,916	\$47,801	\$48,973	43.5%	-5.7%	2.5%
23150	General Administration	Board of Education - Legal Services	\$580	\$2,680	\$6,746	\$1,207	108.1%	-55.0%	-82.1%
23160	General Administration	Board of Education - Promotion Expenses	\$372	\$1,415	\$1,885	\$1,749	370.7%	23.6%	-7.2%
23210	General Administration	Executive Administration - Office of The Superintendent	\$134,688	\$176,734	\$202,475	\$198,964	47.7%	12.6%	-1.7%
23220	General Administration	Executive Administration - Community Relations	\$0	\$0	\$0	\$275	NA	NA	NA
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$5 <b>6</b> 9	\$622	\$775	\$271	-52.3%	-56.4%	-65.0%
25160	Central Services	Fiscal Services - Financial Accounting	\$1,780	\$0	\$0	\$0	NA	NA	NA
25191	Central Services	Fiscal Services - Other - Refund of Revenue	\$2,062	\$2,234	\$2,346	\$792	-61.6%	-64.6%	-66.3%
25196	Central Services	Fiscal Services - Other - Cash Change	\$1,200	\$1,200	\$1,200	\$1,200	0.0%	0.0%	0.0%
25190	Central Services	Fiscal Services - Other - Other	\$1,200	\$1,200	\$1,200	\$1,280 \$1,280	-98.9%	0.070 NA	-33.0%
25790	Central Services	Personnel Services - Other Personnel Services	\$113,940	\$151,397	\$37,612	\$28,105	-96.970 NA	-81.4%	-33.0 <i>%</i> -25.3%
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0 \$0	\$125,955	\$241,070	\$246,515	NA NA	95.7%	2.3%
25840	Central Services	Admin. Tech. Services - Systems Operations	\$0 \$0	\$123,555	\$4,169	\$3,582	NA NA	93.770 NA	-14.1%
26200	Oper. & Maint. of Plant Serv.	Maintenance of Buildings	\$885,867	\$1,205,216	\$927,690	\$940,759	6.2%	-21.9%	1.4%
26300	Oper. & Maint. of Plant Serv.	Maintenance of Grounds	\$1,963	\$4,793	\$4,021	\$4,735	141.2%	-21.3%	17.8%
26400	Oper. & Maint. of Plant Serv.	Maintenance of Equipment	\$1,905 \$169,836	\$4,793 \$61,689	\$4,021 \$246,605	\$4,733 \$156,899	-7.6%	-1.2 <i>%</i> 154.3%	-36.4%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$109,830	\$01,089 \$0	\$240,003 \$0	\$130,899 \$0	-7.0 <i>7</i> 6 NA	134.570 NA	-30.476 NA
26499	Category not Specified	Other - 2007 Account Code	\$1,238,368	\$0 \$0	\$0 \$0	\$0 \$0	NA	NA NA	NA NA
26600	Oper. & Maint. of Plant Serv.	Security Services	\$1,238,308	\$9,302		\$18,290	353.3%	96.6%	310.9%
	•	Insurance			\$4,451				
26700	Oper. & Maint. of Plant Serv.		\$71,795	\$66,321	\$92,529	\$96,257	34.1%	45.1%	4.0%
27010 27100	Student Transportation	Service Area Direction	\$35,170 \$198,258	\$39,086 \$348,011	\$43,157 \$397,733	\$44,071 \$412,770	25.3% 108.7%	12.8% 18.9%	2.1% 4.0%
	Student Transportation	Vehicle Operation	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	\$413,779			
27300	Student Transportation	Vehicle Servicing and Maintenance	\$207,056	\$160,749	\$245,663	\$309,021	49.2%	92.2%	25.8%
27400	Student Transportation	Purchase of School Buses	\$137,158	\$143,104	\$278,300	\$241,568	76.1%	68.8%	-13.2%
27500	Student Transportation	Insurance on Buses	\$23,715	\$15,769	\$23,252	\$26,555	12.0%	68.4%	14.2%
27700	Student Transportation	Contracted Transportation Services	\$0	\$23,940	\$0	\$0 \$0	NA	NA	NA
27900	Student Transportation	Other Student Transportation Services	\$1,693 \$2,350	\$0	\$0 \$1.081	\$0 \$2.120	NA 0.2%	NA	NA 2 OX
31100	Food Services Operations	Service Area Direction	\$2,359	\$481	\$1,981	\$2,139	-9.3%	344.7%	8.0%
31200 31900	Food Services Operations Food Services Operations	Food Preparation and Dispensing Other Food Services	\$517,026 \$75,955	\$601,895 \$536	\$555,415 \$16,836	\$610,899 \$60,629	18.2% -20.2%	1.5% 11214.3%	10.0% 260.1%
	·			·					
	Overl	head and Operational Total	\$3,877,774	\$3,212,737	\$3,404,674	\$3,478,537	-10.3%	8.3%	2.2%
		Non Opera	tional						
33100	Community Service Operations	Direction of Community Services	\$0	\$0	\$23	\$0	NA	NA	NA
33200	Category not Specified	Community Recreation	\$2,548	\$1,239	\$0	\$700	-72.5%	-43.5%	NA
33400	Category not Specified	Athletic Coaches	\$104,695	\$153,932	\$147,844	\$156,196	49.2%	1.5%	5.6%
33990	Other Community Services	Other	\$407	\$392	\$0	\$0	NA	NA	NA
41000	Category not Specified	Land Acquisition and Development	\$3,854	\$0	\$0	\$0	NA	NA	NA
43000	Category not Specified	Professional Services	<b>\$</b> 0	, \$0	\$3,997	\$4,200	NA	NA	5.1%
45100	Building Acq., Const. and Impr.	Building Acquisition, Const. and Improv.	\$544,563	\$19,299	\$575,588	\$425,433	-21.9%	2104.4%	-26.1%
45200	Building Acq., Const. and Impr.	Energy Savings Contracts	\$302,000	\$302,000	\$0	\$0	NA	NA	NA
45400	Building Acq., Const. and Impr.	Sports Facilities	\$16,669	\$52,937	\$34,759	\$23,225	39.3%	-56.1%	-33.2%
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$41,457	\$76,977	\$72,014	\$92,946	124.2%	20.7%	29.1%
49000	Category not Specified	Other Facilities Acq. and Construction	\$0	\$0	\$157,698	\$0	NA	NA	NA

		Southeast i duntain sci					Per	cent Chang	е
Account			FY 2006	FY 2009	FY 2014	FY 2015	2006 to 2015	2009 to 2015	2014 to 2015
52200	Interest on Debt	Temporary Loans	\$0	\$275	\$0	\$0	NA	NA	NA
53100	Lease Rental	Buildings-Principal	\$571,750	\$477,006	\$280,000	\$555,000	-2.9%	16.4%	98.2%
53150	Lease Rental	Buildings-Interest	\$131,750	\$239,494	\$425,000	\$146,000	10.8%	-39.0%	-65.6%
54200	Advancements and Obligations	Common School Fund - Principal	\$98,438	\$75,000	\$0	\$0	NA	NA	NA
54250	Advancements and Obligations	Common School Fund - Interest	\$0	\$12,188	\$0	\$0	NA	NA	NA
59200	Other Debt Services Obligations	Bank Fee	\$3,700	\$3,700	\$3,107	\$4,365	18.0%	18.0%	40.5%
60700	Category not Specified	Scholarships	\$6,509	\$5,400	\$4,000	\$5,500	-15.5%	1.9%	37.5%
		Non Operational Total	\$1,828,339	\$1,419,838	\$1,704,030	\$1,413,565	-22.7%	-0.4%	-17.0%
		Prorated by	Fund						
26491	NA	PERF - Academic Achievement	\$37,778	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Instructional Support	\$4,849	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Overhead and Operational	\$19,478	\$0	\$0	\$0	NA	NA	NA
26491	NA	PERF - Non Operational	\$880	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Academic Achievement	\$304,056	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Instructional Support	\$42,428	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Overhead and Operational	\$61,297	\$0	\$0	\$0	NA	NA	NA
26492	NA	Social Security - Non Operational	\$8,010	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Academic Achievement	\$438,008	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Instructional Support	\$58,988	\$0	\$0	\$0	NA	NA	NA
26494	NA	Group Insurance - Overhead and Operational	\$83,888	<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	NA	NA	NA
26494	NA	Group Insurance - Non Operational	\$11,100	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Academic Achievement	\$7,968	<b>\$</b> 0	\$0	<b>\$</b> 0	NA	NA	NA
26496	NA	Unemployment Compensation - Instructional Support	\$1,209	\$0	\$0	\$0	NA	NA	NA
26496	NA	Unemployment Compensation - Overhead and Operational	\$1,140	\$0	\$0	\$0	NA	NA	NA
	NA	Unemployment Compensation - Non Operational	\$222	\$0	\$0	\$0	NA	NA	NA
	F	Prorated by Fund Total	\$1,081,299	\$0	\$0	\$0	NA	NA	NA